

## Information Technology - Large Project Summary Report

### Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Department of Corrections and Rehabilitation (DOCR)	iTAG Offender Management System	Offender Management System upgrade for statewide deployment of prison offender management system. The system manages all aspects of inmate administration for the State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Youth Correctional Center, Division of Juvenile Services Community Offices, Parole and Probation, and Dakota Womens Correctional Center.	07/05 - 03/06	This project is under budget and on schedule to complete implementation in mid-January. At that time, the project will enter the closeout process.	\$411,650	\$16,945	\$411,650
Bank of North Dakota	Core Banking	This project will replace the "Core Banking" system, which supports multiple banking functions while maintaining centralized information. Currently BND utilizes multiple systems on the mainframe requiring substantial manual programming and the systems cannot be linked to provide sufficient customer relationship management. Cost of processing and maintenance, the need for modern technology and the need to deliver new products and services to customers are all business drivers for this project.	01/04 - 01/06		\$3,544,880	\$2,935,447	\$2,935,447
		Phase I - This involves the RFP and vendor selection process.	01/04 - 05/05 (Revised: 05/05 Revised: 01/05 Original End Date 12/04) <b>Complete</b>	The RFP and vendor selection process is complete. An additional deliverable for Cornerstone, Inc. to provide BND with a 3-year strategic plan was inadvertently included in this phase of the project, but is not directly related to the Core Conversion. Therefore, the deliverable was removed. The Item Processing selection process was completed as scheduled and this phase of the project is considered to be complete. This project was completed within budget, but over schedule	\$250,000	\$213,548	\$213,548
		Phase II - This will be the implementation phase	01/05-01/06 <b>Complete</b>	This project was completed on-schedule and under budget. Post-conversion issues are being resolved and monitored successfully. The project will be closed and the Post-Implementation review due March 2006.	\$3,294,880	\$2,721,899	\$2,721,899

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Dept of Transportation	CVISN (Commercial Vehicle Information Systems and Networks)	This project expedites freight movement by letting legal carriers bypass scales, require fewer inspections, and license vehicles faster electronically. It also helps concentrate enforcement activities by providing current & consistent information.	07/01 - 03/06 Revised: 06/05 Original End Date: 12/05	The International Registration Plan (IRP) is scheduled for deployment on February 1, 2006. A minor scope change was approved, removing IRP and International Fuel Tax Agreement (IFTA) clearinghouse membership from the project due to a shortage of funds for the membership dues within Motor Vehicle's operating budget. This project is on track to enter the closeout phase and complete the project in the 1st Quarter 2006. Although the budget for this biennium has exceeded the original estimate, overall the project will be completed under budget.	\$1,367,249	\$1,153,891	\$1,229,665
			07/05-03/06 Revised: 06/05 Original End Date: 12/05		\$195,300	\$204,226	\$280,000
			07/03-06/05		\$845,949	\$749,048	\$749,048
			07/01-06/03		\$326,000	\$200,617	\$200,617
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC),	06/03 - ??/?? (Revised: 12/05 Original End Date: 08/05)	The project is on track for the current implementation schedule (9 Jan.) A timeline for ending the project has not yet been set as all resources have been focused on preparing for the rollout in ND and supporting the rollout in IA.	\$1,507,250	\$933,719	\$1,507,250
Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 12/10	This is a six year project which consists of multiple phases.	\$8,376,588	\$3,036,875	\$8,376,588
		Phase 1 is the RFP phase.	01/04 - 08/04 <b>Completed</b>	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 <b>Completed</b>	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 10/06	The State is still trying to negotiate with Motorola on the cost of the combiners. Other work continues, but it is likely that this could delay the project. Currently the overall project is being reported as Yellow Status with Schedule listed as red. (Original Budget: \$8,190,666 Budget adjusted 12/05 as additional work was scoped into the project.)	\$8,287,308	\$2,947,595	\$8,287,308

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Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01\05 - 09/06 Revised: 12/05 Original End Date: 03/06		\$1,074,273	\$488,318	\$988,318
		Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05 <b>Complete</b>	This phase was on schedule and slightly over budget.	\$115,267 (Rev. 05/05 Original = \$110,000)	\$122,236	\$122,236
		Phase 2 - Procurement	05/05 - 01/06 Revised: 12/05 Original End Date: 12/05	All contracts for Transport & Equipment have been signed. The Wireless RFP was evaluated and the team determined not to make an award. The current contract was renewed. DCN contract is 99% complete with an anticipated signing in January.	\$459,006.00 (Rev. 07/05 Original = \$475,506.00)	\$366,082	\$366,082
		Phase 3 - Implementation	01/06 - 09/06	It was determined in December 2005 that it would be necessary to conduct Phase III. In the 3rd Quarter report, it had been anticipated that there would not be a need for implementation if the vendor did not change. Although the vendor continues to be DCN, there will be additional equipment costs in order to utilize the enhanced technology. The budget for this phase includes both equipment costs and staff resources.	\$500,000		\$500,000

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Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Information Technology Department	Second Data Center	The objective of the Second Data Center Project is to develop an alternate processing capability for the state should ITD's main data center become inoperable. This will allow ITD to meet the disaster recovery objectives of the agencies and subsequently meet the requirement of Governor Hoeven's directive.	03/05-02/06 Revised: 12/05 Original End Date: 12/05	Construction of the second data center site and the installation of equipment, fiber connectivity, and the installation of tape, disk, security, and room monitoring systems are complete. The next stage of the project will be to move and test selected systems. A schedule change was approved, extending this project to February 2006.	\$964,796	\$714,247	\$964,796
Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-06/07	The project kicked off on November 1, 2005. The project will be broken up into four phases with different applications being moved during their respective phase. Although the project has moved into execution, the nature of the project will require re-planning and refinement of the project plan and schedule at the completion of each phase.	\$9,671,011	\$572,663	\$9,671,011
Criminal Justice Information Systems (CJIS)	STARS	The project objective is to purchase and implement a State's Attorneys records management system that will provide state's attorneys a means to electronically manage their case information and share data via the existing CJIS Hub.	05/05-11/06	This project is on schedule and on budget. The project was moved into the execution phase this quarter and has completed the charter requirement and contract negotiations.	\$500,410.00	\$198,194	\$500,410
Retirement & Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs.	03/04 - 01/06 (Revised End Date: 10/05 Original End Date: 09/05)	The project is on budget. The project is still experiencing delays on secondary features originally in scope. Project end date is now set for January 20th. If completed on that date, the project will be over schedule greater than 20%.	\$2,000,000	\$1,888,595	\$2,000,000
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07	The project is currently on budget and on schedule.	\$13,671,133	\$4,586,454	\$13,305,323

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Job Service ND	Herakles	Project Herakles is the procurement-planning phase of the Unemployment Insurance (UI) system rewrite. The objectives of this phase are to select a vendor and solution for the build phase of the project, determine the budget necessary to complete the build phase, and work through the Legislative session to receive the appropriation and to move any business process changes requiring Legislative involvement.	07/05 - 06/07	The project is currently on budget and on schedule.	\$816,366	\$164,631	\$816,366